DEPARTMENT OF THE NAVY FY 1997 BUDGET ESTIMATES

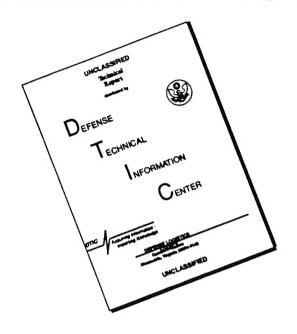


Desibere Tokulan

JUSTIFICATION OF ESTIMATES MARCH 1996 **OPERATION and MAINTENANCE,** MARINE CORPS RESERVE

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SUMMARY

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	Introduction	Description of Operations Financed	Budget Activity Overview	Budget Activity and Sub Activity Overview	Financial Summary	Summary Justification (OP5)	Personnel Summary	EXPEDITIONARY FORCES OPERATING FORCES Activity Group - 1A Description of Operations Financed Financial Summary. OP-5 Justification. Performance Criteria Personnel Summary.
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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE FY 1997 PRESIDENT'S BUDGET EXHIBIT OP-5 DEPARTMENT OF THE NAVY

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Volume III Real Property Maintenance and Minor Construction

Real Property Maintenance and Minor Construction (OP-27) Summary of Major Repair Projects (OP-28) onal Exhibts Pol Consumption and Costs (OP-26) Funding for DBOF Depot Level Reparables (OP-31) Environmental Compliance (ENV-32E) Environmental Compliance (ENV-32E) Environmental Compliance (ENV-32D) Consulting Services (Exhibit 15E) Real Property Maintenance (PBA-7) Base Operating Support (PBA-10) Reserve Forces (PBA-11) Command, Control and Communications (PBA-12)	Page 38 41		Page	42	44	45	46	47	48	49	20	51	52
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Additional Exhibts

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Transportation (PBA-13)	Recruiting and Advertising (PBA-17)	Appropriation Highlights (PBA-19)	Functional Transfers and Realignments (PBA-25)
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INTRODUCTORY STATEMENT

Corps Reserve Units except for aircraft and related equipment rework. Base Support funds the costs of financial and military/civilian manpower management, automatic data processing support, printing and reproduction services, uniform alterations, travel operation and maintenance of assigned military vehicles, purchase of collateral equipment (office equipment), other local administrative support, and cost of organic supply operations. Base support also includes costs to operate and maintain Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES. Training funds support Marine Reserve Force Operating Forces: This budget activity includes four sub-activity groups: Operating Forces (MARFORRES), Depot Maintenance, Base Support, and Training Support. Funding supports costs such as travel associated with inspections, planning of exercises and annual training duty support and postage at MARRESFOR. Depot Maintenance funding provides funds for depot level maintenance of equipment used by Marine unit training requirements.

Recruiting and Advertising, Special Support, Servicewide Transportation, Administration, and Other Base Support. Recruiting and Advertising funds the operation and maintenance of Marine Corps Reserve Recruiting. Special Support funds all ancillary support from the Defense Finance and Accounting Services and Defense Information Technology Services Organization. Servicewide Transportation funds all transportation of things Administration funds operation of the Marine Corps Reserve Support Command, the Marine Corps Support Activity, Civilian Personnel, and postage at the Marine Corps Reserve Support Commánd. Other Base Support Costs fund the Marine Corps Reserve marksmanship program, simulator support costs, ADP support at HQMC, GSA lease payments, systems support administered by the Marine Corps Systems Command, and Civilian Personnel at HQMC. Administration and Servicewide Activities: This budget activity has five sub-activity groups: for the Marine Reserve Force.

1. Description of Operations Financed: The FY 1996/97 Budget request provides for the day-to-day cost of training and supporting the Marine Corps Force Reserve (MARFORRES) of 42,000 End Strength. O&MMCR consists of two budget activities as follows:

reproduction services, uniform alterations, travel operation and maintenance of assigned military vehicles, purchase of collateral equipment (office equipment), other local administrative support, and cost of organic supply operations. Base support also includes costs to operate and maintain Marine Reserve Training Centers, associated with inspections, planning of exercises and annual training duty support and postage at MARRESFOR. Depot Maintenance funding provides funds for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment rework. Base Support funds the costs of Training funds support Marine Reserve Force Operating Forces: This budget activity includes four sub-activity groups: Operating Forces (MARFORRES), Depot Maintenance, Base Support, and Training Support. Funding supports costs such as travel financial and military/civilian manpower management, automatic data processing support, printing and Marine Corps Reserve spaces in joint facilities, and MARFORRES. unit training requirements.

Special Support funds all ancillary support from the Defense Finance and Accounting Services, and Defense Information Technology Services Organization. Servicewide Transportation funds all transportation of things Recruiting and Advertising funds the operation and maintenance of Marine Corps Reserve Recruiting. support costs, ADP support at HQMC, GSA lease payments, systems support administered by the Marine Corps Systems Command, and Civilian Personnel at HQMC. Other Base Support Costs fund the Marine Corps Reserve marksmanship program, simulator Administration and Servicewide Activities: This budget activity has five sub-activity groups: Recruiting and Advertising, Special Support, Servicewide Transportation, Administration, and Other Base Command, the Marine Corps Support Activity, Civilian Personnel, and postage at the Marine Corps Reserve Information Technology Services Organization. Servicewide Transportation funds all transportation of for the Marine Reserve Force. Administration funds for operation of the Marine Corps Reserve Support Support Command.

operating the Marine Corps Reserve Forces, function activities, and facilities which include the Fourth Marine Division, the Fourth Force Service Support Group, the Marine Corps Reserve Support Command, combined Force Structure Summary: The Budget Request \$99.7 in FY 1997 supports the day-to-day costs of and called the Marine Force Reserve (MARFORRES).

FY 1997 PRESIDENT'S BUDGET OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

SUMMARY OF OPERATION AND MAINTENANCE FUNDING REQUIREMENTS BY BUDGET ACTIVITY AND ACTIVITY GROUP

(A in Thomasha)	FY 1995 FY 1996 FY 1997 57,799 67,235 63,728	(\$ in Thousands) FY 1995 FY 1996 FY 1997	27,011 35,048 35,939	84,810 102,283 99,667
	Budget Activity 1, Operating Forces 01 Operating Forces	Budget Activity 4, Administration &	04 Administration & Service- wide Activities	Total Operation and Maintenance, Marine Corps Reserve

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SUBACTIVITY DETAIL FY 1997 PRESIDENT'S BUDGET OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE FY 1997 PRESIDENT'S BUDGET EXHIBIT OP-5 DEPARTMENT OF THE NAVY

III. Financial Summary (Dollars in Thousands):

A. Budget Activity Group Breakout

FY 1997 Estimate	63,728	35,939 99,667	6 (CE) BE)	
Current Estimate	67,235	35,048 102,283	Change FY 1996 (CE) FY 1997 (BE)	102,283 -0- +2,231 -1,640 -3,207 99,667
FY 1996 Appro- priated	63,035	37,248 100,283	됩	
Budget Request	55,235	35,048 90,283	Change FY 1996 (BR) FY 1996 (CE)	90,283 +9,000 -0- -0- +3,000 102,283
FY 1995 Actual	57,799	27,011 84,810	Change FY	e + + 01
124	Operating Forces	Servicewide Activities Total	B. Reconciliation Summary	Baseline Funding Congressional Adj Price Change Functional Transfer Program Change Current Estimate

C. Reconciliation of Increases and Decreases:

S	econciliation of increases and Decreases:		
નં -	FY 1996 President's Budget Request		\$ in 000 90,283
ัด	Congressional Adjustments (Distributed) a. Operational Forces b. Base Support c. Real Property Maintenance d. Depot Maintenance e. Training	+4,400 +2,200 +1,500 +1,000 +900	+10,000
ش	FY 1996 Appropriated Amount		100,283
4	Congressional Adjustments (Undistributed) a. General Reduction	-1,000	-1,000
ທີ່ -=	Program Increases a. Program Growth in FY 1996 1. Increase for Initial Issue deficiency 2. MACG-48 3. Contractor Support	(+3,000) +1,500 +250 +1,250	+3,000
9	6. FY 1996 Current Estimate		102,283
L	7. Price Growth a. Annualization of FY 1996 Pay Raise 1. Classified b. FY 1997 Pay Raise 1. Classified c. Defense Business Operations Fund (DBOF) 1. Supplies, Material, and Equipment 2. Fuel 3. Other DBOF d. Other Pricing	(+219) +219 (-4) (-4) -4 (+474) -766 +1,185 (+1,542)	+2,231

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C. Reconciliation of Increases and Decreases: (continued)

ω.	8. Functional Transfers		-1.640
- =	a. Transfer Out		
tur-	1. Inter-Appropriation	(-1,640)	
(
υ.	9. Program increases:		+9.478
	a. One-Time FY 1997 Cost	(+200)	
	1. Operational Forces	+500	
	b. Program Growth in FY 1997	(+8.978)	
	1. Operational Forces	+7.245	
	2. Administration and Service	+1.733	
10.	10. Program Decreases		-12.685
	a. One time FY 1997 Decreases	(-10,000)	
	1. Operational Forces	-10,000	
	b. Other Program Decreases in 1997	(-2,685)	
	1. Operational Forces	-1.027	
	2. Administration and Service	-1,658	
11.	11. FY 1997 President's Budget Request		199,66

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IV. Personnel Summary:	FY 1995	FY 1996	FY 1997	FY 1995/FY 1996	FY 1996/FY1997
A. End Strength (E/S)					
Active Military	4,204	4,986	5,062	+782	+76
Officer	488	610	614	+122	+4
Enlisted	3,716	4,376	4,448	199+	+72
Reserve Military	40,933	42,274	42,000	+1,341	-274
Officer	4,611	4,313	4,452	-328	+139
Enlisted	36,292	37,961	37,548	+1,669	-413
<u>Civilian</u> USDH	161	161	161	-0-	-0-
B. Work Years (W/Y)					
Active Military	4,204	4,986	5,062	+782	+76
Officer	488	610	614	+122	+4
Enlisted	3,716	4,376	4,448	099+	+72
Reserve Military	40,240	41,153	41,675	+913	+522
Officer	4,032	4,642	4,394	+610	-248
Enlisted	36,208	36,511	37,281	+303	+770
<u>Civilian</u> USDH	161	161	161	0 :	0 -

Budget Activity: 01 - Operating Forces

I. <u>Description of Operations Financed</u>. This Budget Activity supports the day-to-day operations of the Marine Copps Reserve Forces and the Marine Force Reserve Headquarters located in New Orleans, LA. This budget activity contains the following sub-activity groups: Operating Forces: This sub-activity group provides funds for the day-to-day cost of training and supporting the Marine Force Reserve. This program includes funding of material readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment between depot maintenance activities and training centers, and mount out materials for training and preparation for

on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an Items programmed for repair have been screened to insure that valid Depot Maintenance: Maintenance of Marine Corps Reserve major end items of equipment is accomplished useful life. The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that valrequirements exist and that Repair and Rebuild is the most effective means of satisfying the requirement. and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum

Base Support: Base Operations funding provides the administrative services and support for civilian personnel in support of the Base Support services for the Marine Force Reserve. Base Support also funds for compliance costs, real property maintenance, and minor construction. This funding also supports operations and maintenance of Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and base communications, environmental janitorial services, public affairs, MWR support, postage,

Training: This sub-activity group supports exercises, weekend training, both at and away from Reserve training centers, annual training duty, Mobilization Operational Readiness Deployment Tests (MORDT's), and individual training through formal schools, civilian institutions, and mobile training teams. The program includes transportation and travel costs for exercises, inspections, training aides, training directives, operation costs of equipment used in training, officer and enlisted billeting fees at training sites, and hire of commercial vehicles to support operations.

forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or, if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Marine Air Wing, and a Fourth Force Service Support Group. This Budget Activity provides the funds to assure accomplishment of the II. Force Structure Summary. This Budget Activity provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active

Budget Activity: 01 - Operating Forces

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout

FY 1997 Estimate	27,569	2,953	14,628	4,967	13,611	63,728
Current Estimate						
Appro- priated						
Budget Request	21,237	2,322	13,148	4,911	13,617	55,235
FY 1995 Actual	22,851	2,467	14,600	5,731	12,150	57,799
	*Operating Forces	Depot Maintenance	Base Support Real Property	Maintenance	Training	Total

*Includes Counterdrug Funding of \$1,515,000 in FY 1995 and \$234,000 in FY 1996

Change FY 1996 (CE) FY 1997 (BE)	67,235 -0- +705 -930 -3,282 63,728	
Change FY 1996 (BR) FY 1996 (CE)	55,235 +9,000 -0- -0- +3,000	
B. Reconciliation Summary	Baseline Funding Congressional Adj Price Change Functional Transfer Program Change	

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Budget Activity: 01 - Operating Forces Activity Group: Expeditionary Forces

υ	Re	C. Reconciliation of Increases and Decreases		
	· -i	. FY 1996 President's Budget Request		\$ in 000 50,324
	0	2. Congressional Adjustments (Distributed) a. Operational Forces b. Depot Maintenance c. Training	+4,400 +1,000 +900	+6,300
	m •	. FY 1996 Appropriated Amount		56,624
	41	4. Congressional Adjustments (Undistributed) a. Operational Forces	-1,000	-1,000
	ហុ	5. Technical Adjustments Required to Comply with Congressional Intent a. Base Support	+2,200	+2,200
ζ ⁱ c	9	 6. Program Increases: a. Program Growth in FY 1996 (1) Increase for Initial Issue deficiency (2) Increase costs due to temporary establishment of Marine Air Command Group-48 (MACG-48) for 	(+3,000) +1,500	+3,000
		Portable Armory(\$150), vechicle maintenance(\$35), and telcommunications and electricty(\$65) at Fort Sheridan, IL. (3) Increase in contractor support.	+250 +1,250	
	7.	7. FY 1996 Current Estimate:		60,824

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Budget Activity: 01 - Operating Forces Activity Group: Expeditionary Forces

C. Reconciliation of Increases and Decreases: (continued)

8. P1	8. Price Growth		+419
๙	a. Annualization of FY 1996 Pay Raise	(+72)	
	(1) Classified	+72	
Q	. Defense Business Operations Fund (DBOF)	(-556)	
	(1) Supplies, Material, and Equipment	-869	
	(2) Fuel	+55	
	(3) Other DBOF	+258	
ΰ	c. Other Pricing	(+903)	
9.1	9. Functional Transfers:		-930
10	a. Transfer Out	(-930)	
~-	1) Inter-Appropriation		
	a. Transfer to O&MMC to support costs for Enhanced		
•	T)		
	Combined Arms Exercise.	-930	

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Budget Activity: 01 - Operating Forces Activity Group: Expeditionary Forces

C. Reconciliation of Increases and Decreases: (continued)

+7,890

10. Program Increases: a. One-Time FY 1997 Cost (1) Increase for Depot Level Reparable costs for 64 M1A1 tanks being fielded by the Army to the Reserve Component during FY 1996 b. Program Growth in FY 1997 (1) Net increase in funding for the Equipment Maintenance Backlog contracts in Depot Maintenance. (2) Increase for Initial Issue of Organizational Equipment. Commandant of the Marine Corps Initiative to fund deficiency. (3) Increase for OkMMCR tail costs for CMC directed investment purchases which include: LAV-25 Thermal Sights, the Advanced Field Artillery Tactical Data System, AN/PVS-7B night Vision Goggles, MAGTF Secondary Imagery Dissemination Systems, and the Advanced Tactical Air Command Center.

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Budget Activity: 01 - Operating Forces Activity Group: Expeditionary Forces

C. Reconciliation of Increases and Decreases: (continued)

a. One (1)	a. One-Time FY 1997 Cost	(-8.500)	
(1)			
	(1) Decrease in administrative support. The		
	and materials as well as a decrease in		
	maintenance contracts for administrative		
	support.	-4,400	
(2)			
	to reduction in hazardous disposal costs		
	and underground storage tank/removals.	-1,100	
(3)	(3) Reduction to telecommunications and		
	automated data processing system.	006-	
(4)			
	a. Operating Forces	-2,100	
b. Pro	ogram Decreases in FY 1997	(-942)	
(1)	Decrease in R-Net Communications		
	reflecting savings	-104	
(2)	Decrease for projected savings of exercise support		
	due to the Enhanced Equipment Allowance Pool (EEAP)		
	program	-150	
(3)	Decrease		
	reduction in material support in Training.	-326	
(4)	Net decrease in contractor support in Base Support.	-362	
1001	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		1
YET TAR	/ Fresident's Budger Request	_	791, 85
	(4) b. Pro (1) (2) (3) (4) FY 199	for Technical Adjustments ting Forces eases in FY 1997 in R-Net Communications ng savings for projected savings of exercise he Enhanced Equipment Allowance Poc is the result of force structure n in material support in Training. ease in contractor support in Base t's Budget Request	ations ings of exercise support ent Allowance Pool (EEAP) force structure ort in Training. support in Base Support.

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Budget Activity: 01 - Operating Forces Activity Group: 1A - Expeditionary Forces Sub-Activity Group: 8A - Base Support Category: Maintenance of Real Property

7	Mair	ry: Maintenance of Real Property		
ບ່	Reco	Reconciliation of Increases and Decreases		\$ in 000
	H	1. FY 1996 President's Budget Request		4,911
	63	Congressional Adjustment (Distributed) a. Maintenance of Real Property	+1,500	+1,500
	'n	FY 1996 Appropriated Amount		6,411
	4	FY 1996 Current Estimate		6,411
	ம் ஊ.ச	5. Price Growth a. Annualization of FY 1996 Pay Raise (1) Classified b. Other Pricing	(+2) +2 +139	+141
	ŷ	Program Decreases: a. One-Time FY 1997 Cost (1) Decrease in Maintenance and Repair of Real Property and minor construction.	(-1,500)	-1,585
		b. Program Decreases in FY 1997(1) Decrease associated with unit/site relocations	- 85	1 80 1
	7.	FY 1997 Budget Request		4,967

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	FY 1997		2,953	9,070	1,464	247	2,943	4,967	269	113 27	51		4,762	35,377	92,991	4,601	1,398	7	0 0	N :	13
	FY 1996		2,322	10,182	1,412	271	2,858	6,411	269 167	113	51		4,762	33,077	91,651	3,811	1,319	7	9 6	67	13
	FY 1995		2,467	10,910	1,137	195	2,778	5,/31	269 164	112 28	51		4,698	31,353	90,125	3,120	1,234	7.	9 0	D (0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	12
Budget Activity: 01 - Operating Forces Activity Group: 1A - Expeditionary Forces	IV. <u>Performance Criteria</u>	Special Interest Items	1. Depot Maintenance		Base Communication	MWR	Environmental	KFW	2. 4th Marine Division/4th Force Service Support Group Units/Det Reserve Training Sites	3. 4th Marine Aircraft Wing Units/Dets Reserve Training Center	4. IMA Detachments (Individual Mobilization Augmentee)	5. Equipment to be Maintained		Comm/Elec & Electronics	Ordinance	Engineer	6. POL Consumption (\$000) Vehicle Operations (000bls)	MOGAS Unleaded	Diegol		Ucher

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE FY 1997 PRESIDENT'S BUDGET EXHIBIT OP-5 DEPARTMENT OF THE NAVY

01 - Operating Forces 1A - Expeditionary Forces Budget Activity: Activity Group:

IV.

Perfo	rmance	Performance Criteria (Cont'd)	FY 1995	FY 1996	FY 1997
	7	Operation of Utilities (\$000) Electricity (MWH) Heating (MBTU) Potable Water(000 gals)	3,783 25,650 40,582 70,310	3,896 26,799 41,554 72,113	4,013 26,799 41,554 72,113
	œ	Other Engineering Support (\$000) Refuse Collectable/Disposed (000) cu yds) Custodial (000 Sq ft)	2,866 110 1,650	3,038	3,220
	o,	Administrative (\$000) Supplies & Materials(\$000) Base Communications(\$000)	1,369	1,452	1,484
واد	10.	Environmental (\$000) Class I Projects Class II Projects	2,778	2,858 6 5	2,943 1 6
	11.	MRP	5,731	6,411	4,967
	12.	Minor Construction	1,148	1,237	1,264
	13.	Backlog	5,787	6,366	7,002
	14.	Depot Maintenance	2,467	2,322	2,953

Budget Activity: 01 - Operating Forces Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria (Cont'd)

Total Principal End Items	FY 95 FY 96 FY 97	Total Cost 2,812 2,322 2,953	Unfunded Cost 5,104 3,584 1,263
Total Secondary Reparables	FY 95 FY 96 FY 97	000	000
Total Reserve Maintenance	FY 95 FY 96 FY 97	2,812 2,322 2,953	5,104 3,584 1,263

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Budget Activity: 01 - Operating Forces

IV.

Personnel Summary:	FY 1995	FY 1996	FY 1997	FY 1995/FY 1996	FY 1996/FY1997
A. End Strength (E/S)					
Active Military	4,204	4,986	5,062	+782	+76
Officer	488	610	614	+122	+4
Enlisted	3,716	4,376	4,448	099+	+72
Reserve Military	38,558	38,862	39,441	+304	+579
Officer	4,280	3,919	0	-361	+126
Enlisted	34,402	35,522	35,396	+1,120	-126
Civilian					
USDH	41	41	41	-0-	0 1
B. Work Years (W/Y)					
Active Military	4,204	4,986	5,062	+782	+76
	488	610	614	+122	+4
Enlisted	3,716	4,376	4,448	+660	+72
Reserve Military	38,016		-	+809	+324
Officer	3,690	4,294	3,988	+604	-306
Enlisted	34,326	~	35,161	+205	+370
Civilian	7	-		c	c
ugeo	-i ji	- 1	-i #	1001	I O I

Budget Activity: 04 - Administration and Servicewide Activities

This Budget Activity supports the Marine Force Reserve and contains Description of Operations Financed. the following sub-activity groups:

Special Support: This sub-activity group finances all ancillary support provided to the Marine Reserve Forces by the Defense Finance and Accounting Service (DFAS) and the Department of Defense Information Technology Services Organization (DITSO).

Servicewide Transportation: The resources in this sub-activity group provides for Transportation of Things (TOT) in support of the Marine Reserve Force and unit training requirements. Servicewide Transportation:

personnel support for the Marine Corps Reserve Support Command and the Marine Corps Support Activity in Kansas City, MO. This funding provides for supplies and materials for daily operations, civilian personnel, Reserve specific automated data processing, and SMCR and IRR administration. This sub-activity group provides funding for the administrative and civilian Administration:

Other Base Support: Funds provide for Headquarters, U.S. Marine Corps (HQMC) operations and administration civilian personnel in support of the Marine Reserve Force. This sub-activity group also funds for travel and training for HQMC personnel, simulator support, ADP support for HQMC, GSA lease payments, and training systems managed by the Marine Corps Systems Command.

The resources in this sub-activity group support the total force The Marine Corps Total Force recruiting program tasks recruiters to procure accessions for both regular and reserve forces. recruiting and advertising effort. Recruiting and Advertising:

This Budget Activity provides the funds for the operation of the Marine Corps and II. Force Structure Summary. This Budget Activity provides the funds for the operation of the Marine C Reserve Support Command, Overland Park, Kansas and the civilian personnel supporting the Marine Corps Support Activity, Kansas City, Missouri. This budget activity also funds the Reserve Recruiting and Advertising program, all Servicewide Transportation costs, all Department of Defense ancillary support, simulator systems support costs for the Marine Force Reserve.

Budget Activity: 04 - Administration and Servicewide Activities

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout

				FY 1996		
		FY 1995	Budget	Appro-	Current	FY 1997
		<u>Actual</u>	Request	priated	Estimate	Estimate
	Special Support	7,498	9,064	9,064	9,064	10,477
	Transportation	5,555	5,381	5,381	5,381	4,507
	Administration	5,720	6,274	6,274	6,274	6,151
	Base Support	1,752	6,720	8,920	6,720	7,266
	Recruiting and					
	Advertising	6,486	7,609	7,609	7,609	7,538
	Total	27,011	35,048	37,248	35,048	35,939
	·					
ı		į		•		
ņ	. Keconcillation Summary	Change F	Change FY 1996 (BR)	5	Change FY 1996 (CE)	96 (CE)
الم إ		FY 1	1996 (CE)	1	FY 1997	(BE)
	Baseline Funding	35,	048		35,048	
	Congressional Adj	. 1	-0-		-0-	
	Price Change	3	-0		+1,526	
	Functional Transfer	1	-0		-710	
	Program Change	1	-0		+75	
	Current Estimate	35,	35,048		35,939	

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE FY 1997 PRESIDENT'S BUDGET EXHIBIT OP-5 DEPARTMENT OF THE NAVY

dget Activity: 04 - Administration and Servicewide Activities Livity Group: Administration and Servicewide Activities		
increases nt's Budge		\$ in 000 35,048
Congressional Adjustments (Distributed) a. Base Support	+2,200	+2,200
FY 1996 Appropriated Amount		37,248
Technical Adjustments Required to Comply with Congressional Intenta. Base Support	-2,200	-2,200
FY 1996 Current Estimate		35,048
 6. Price Growth a. Annualization of FY 1996 Pay Raise (1) Classified b. FY 1997 Pay Raise (1) Classified c. Defense Business Operations Fund (DBOF) (1) Supplies, Materials and Equipment d. Defense Business Operations Fund (DBOF) (1) Other DBOF e. Other Pricing 	(+145) +145 (-4) -4 (-3) (+927) +927 (+461)	+1,526
7. Functional Transfers: a. Transfer Out 1) Inter-Appropriation a. Transfer to O&MMC appropriation for Transportation of Things (TOT) in support of the Enhanced Equipment Allowance Pool (EEAP) for Total Force Combined Arms Exercises (CAX)	(-710)	-710

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Budget Activity: 04 - Administration and Servicewide Activities Activity Group: Administration and Servicewide Activities

C. Reconciliation of Increases and Decreases (continued)

8. Program Increases:		+1.733
a. Other Program Increases in FY 1997	(+1,733)	
(1) Increase for OaM tail costs associated with		
CMC initiatives programmed for Fish for		
simulator suj	+397	
(2) Increase for DFAS projected services.	+1,336	
		,
y. Flogram Decreases		-1,658
a. Other Program Decreases in FY 1997	(-1,658)	
(1) Decrease for automated data processing cost	•	
implemented by the Defense Information		
Technology Services Organization.	-850	
(2) Decrease reflects projected savings for		
Enhanced Equipment Allowance Pool (EEAP)	-282	
(3) Decrease in supplies and materials for		
Recruiting and Advertising	-238	
(4) Decrease in contractor Support in		
Administration	-288	
10. FY 1997 President's Budget Request		35,939

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Budget Activity: Activity Group:

04 - Operating Forces 4A - Administration & Servicewide Activities

IV.		Performance Criteria	FY 1995	FY 1996	FY 1997
		Special Interest Items			
	1.	Base Support	1,598	6,576	7,131
		MWR	000	06	04
		Environmental	2,778	2,858	2,943
		Advertising	2,305	2,753	2,736
		Recruiting	4,181	4,856	4,802
	2		5,379	6,700	8,800
			2,119	2,364	1,677
		Tons Shipped	36,000	34,500	33,000

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Budget Activity: 04 - Operating Forces
Activity Group: 4A - Administration & Servicewide Activities

IV. <u>Performance Criteria</u>	FY 1995	FY 1996	FY 1997
1. *Reserve Support Command			
Service Records Maintained	75,900	64,800	64,000
Personnel Record Audits	. 75,900	64,800	64,000
**REWMPS Transactions	490,000	315,000	315,000
Address Entries and Corrections	16,840	30,000	30,000
Credit Reports Prepared	71,000	64,800	64,000
IMA Assignments	1,600	1,725	1,725
Physicals Reviewed	009	23,000	23,000
Incoming Mail Count	550,000	530,000	530,000
Outgoing Mail Count	74,700	120,000	130,000
Leave and Earnings Statements	195,000	90,000	90,000
Discharges/Retirements/Separations	34,600	25,200	27,000
IRR	75,900	64,800	62,000

*The Marine Corps Reserve Support Command at Richards-Gebaur AFB provides administrative support maintaining and updating recordbooks. **Reserve Manpower Management and Pay System

Budget Activity: 04 - Administration and Servicewide Activites

FY 1996/FY1997		0 1	-0-	-0-	-0 -	+164	+23	+141	0 -
FY 1995/FY 1996		+305	+46	+262	-0-	+127	+42	+85	-0-
FY 1997		2,559	407	2,152	120	2,515	407	1,967	120
FY 1996		2,559	407	2,152	120	2,351	384	1,882	120
FY 1995		2,251	361	1,890	120	2,224	341	1,883	120
IV. Personnel Summary:	A. End Strength (E/S)	Active Reserve Military	Officer	Enlisted	Civilian USDH B. Work Years (W/Y)	Active Reserve Military	Officer	Enlisted	Civilian USDH
IV									

EXHIBIT OP-30R (page 1) FEB 96

DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE PROGRAM SUMMARY
PART I

	TOTALE	FY-95 TOTAL EXECUTABLE REQUIREMENT UNFUNDED	E REQUIREME UNFUNDED	REMENT NDED	TOTAL E	FY-96 TOTAL EXECUTABLE REQUIREMENT UNFUNDED	REQUIREMENT ON FUNDED	EMENT DED	TOTAL E	FY-97 TOTAL EXECUTABLE REQUIREMENT UNFUNDED	E REQUIREME UNFUNDED	REQUIREMENT UNFUNDED
- 	FUNDED REQUIREN UNITS \$	FUNDED REQUIREMENT JNITS \$(000)	EXECUIABL DEFERRED REQUIREMEI UNITS \$(00	EXECUTABLE DEFERRED REQUIREMENT NITS \$(000)	FUNDED REQUIREN UNITS \$	FUNDED REQUIREMENT JNITS \$(000)	DEFERRED REQUIREMENT S(000)	RED EMENT \$(000)	FUNDED REQUIREN UNITS \$	FUNDED REQUIREMENT JNITS \$(000)	DEFERRED REQUIREME UNITS \$(0	DEFERRED REQUIREMENT **INITS** **INI
COMBAT VEHICLE												
VEHICLE OVERHAUL	4	944	0	0	4	847	0	0	A.	94	0	0
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMBAT VEHICLE MAINTENANCE	Q	944	0	0	48	847	0	0	*	941	0	0
MISSILES												
MISSILE MAINTENANCE	60	1481	22	2931	ဖ	856	10	1577	4	675	0	0
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISSILE MAINTENANCE	60	1481	22	2931	9	856	10	1577	8	675	0	0
OTHER OTHER												
ORDNANCE MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0
OTHER END ITEM MAINTENANCE	က	42	211	2173	48	619	124	2007	122	1337	75	1263
DEPOT-LEVEL REP MAINT (CLD SDR)	0	0	0	0	0	0	0	0	0	0	0	0
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER MAINTENANCE	ო	42	211	2173	48	619	124	2007	122	1337	75	1263
TOTAL ORM, MCR	\$	2467	233	5104	58	2322	<u>\$</u>	3584	130	2953	75	1263

EXHIBIT OP-30R (page 2) 1 FEB 96

DEPARTMENT OF THE NAVY DEPOT MAINTENANCE PROGRAM

METHOD OF ACCOMPLISHMENT

	FUNDA	FY-95 DED RE	FY-95 FUNDED REQUIREMENT			FUND	FY-96 DED REC	FY-96 FUNDED REQUIREMENT			FUNDE	FY-97 DED REC	FY-87 FUNDED REQUIREMENT	
	CONTRACT	*	ORGANIC	*	TOTAL	CONTRACT	*	ORGANIC	*	TOTAL	CONTRACT	*	ORGANIC %	TOTAL
COMBAT VEHICLE														
VEHICLE OVERHAUL	0	%0	1 176	100%	4	0	%0	847 100%	%00	847	0	%0	941 100%	28
OTHER MAINTENANCE	0		0		0	0		0		0	0		0	0
TOTAL COMBAT VEHICLE MAINTENANCE	0	%	44	100%	4	0	%0	847 100%	%00	847	0	%0	941 100%	2
MISSILES														
MISSILE MAINTENANCE	0	%0	1481	100%	1481	0	%0	856 100%	%00	856	0		875 100%	675
OTHER MAINTENANCE	0		0		0	0		0		0	0		0	
TOTAL MISSILE MAINTENANCE	0	%0	1481	100%	1481	0	%0	856 100%	%00	858	0		675 100%	675
отнек														
ORDINANCE MAINTENANCE	0		0		0	0		0		0	0		0	
OTHER END ITEM MAINTENANCE	Ф	14%	38	86%	42	215	35%	404	85%	619	210	16%	1127 84%	1337
DEPOT-LEVEL REP MAINT (CLD SDR)	0		0		0	0		0		0	0		0	
OTHER MAINTENANCE	0		0		0	0		0		0	0		0	
TOTAL OTHER MAINTENANCE	න	8 14%	36	86%	42	215	35%	404	82%	618	210	16%	1127 84%	4 1337
TOTAL O&M,MCR	89	%	2461	100%	2467	215	%6	2107	91%	2322	210	*	2743 83%	6 2953

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R OTHER FEB 96

		METHOD OF ACCOMPLISHMENT	TOTAL	UNFUNDED
TOTAL PRINCIPAL END ITEMS				
	FY 95 FY 96 FY 97	MCDM/DMISA MCDM/DMISA MCDM/DMISA	42533 619312 1336757	2172840 2007129 1262620
TOTAL SECONDARY DEPOT REPARABLES				
	FY 95 FY 96 FY 97	MCDM/DMISA MCDM/DMISA MCDM/DMISA	000	000
TOTAL MISSILES MAINTENANCE				
	FY 95 FY 96 FY 97	MCDM/DMISA MCDM/DMISA MCDM/DMISA	42533 619312 1336757	2172840 2007129 1262620

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DEPARTMENT OF THE 'NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R MISSILE FEB 96

		METHOD OF ACCOMPLISHMENT	TOTAL	UNFUNDED
TOTAL PRINCIPAL END ITEMS				
	전 전 8 8	MCDM/DMISA MCDM/DMISA	1480679 85553 674726	2930677 1577051
		MCDMICA	C7/4/0	•
TOTAL SECONDARY DEPOT REPARABLES				
		MCDM/DMISA	0	0
	FY 96	MCDM/DMISA	0 0	00
		MCUMUDMISA	0	
TOTAL MISSILES MAINTENANCE				
		MCDM/DMISA	1480679	2930677
	FY 96	MCDM/DMISA	855553	150//51

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		METHOD OF ACCOMPLISHMENT	TOTAL	UNFUNDED
TOTAL PRINCIPAL END ITEMS				
	FY 95 FY 96	MCDM/DMISA MCDM/DMISA	943713 847452	00
		MCDM/DMISA	941518	0
TOTAL SECONDARY DEPOT REPARABLES				
Ownerschafte für der der der der der der der der der de		MCDM/DMISA	0	0
	FY 96	MCDM/DMISA	0	0
		MCDM/DMISA	0	0
TOTAL COMBAT VEHICLE MAINTENANCE				
	FY 95	MCDM/DMISA	943713	0
	FY 96	MCDM/DMISA	847452	0
	FY 97	MCDM/DMISA	941518	0

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02/29/96

DEPARTMENT OF THE NAVY DEPOT MAINTENANCE PROGRAM SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 95

EXHIBIT OP-30R (page 3-1) FEB 96

FEB 96			REASON	EASON FOR DEFERRAL OF REQUIREMENT Unfunded Deferred Requirements Constraints	RAL OF RE	REASON FOR DEFERRAL OF REQUIREMENTS Unfunded Deferred Requirements Constraints					
. –	TOTAL	ED			UNEXECUTABLE	UTABLE			EXECUTABLE	ABLE	
- 5	DEFERRED REQUIREM	DEFERRED REQUIREMENTS	OPERATIONAL	IONAL	ORGANI	ORGANIC CAPACITY	OTHER		UNFUNDED	ED	
	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)	1
COMBAT VEHICLE											
VEHICLE OVERHAUL	0	0							0	J	0
OTHER MAINTENANCE	0	0							0	J	0
TOTAL COMBAT VEHICLE MAINTENANC	0	0							0		0
MISSILES											
MISSILE MAINTENANCE	22	2931							22	2931	~ −
OTHER MAINTENANCE	0	0							0		0
TOTAL MISSILE MAINTENANCE	22	2931							22	2931	=
OTHER											
ORDNANCE MAINTENANCE		0							0		0
OTHER END ITEM MAINTENANCE	211	2173							211	2173	က
DEPOT-LEVEL REP MAINT (CLD SDR)	0	0							0		0
OTHER MAINTENANCE	0	0							0		0
TOTAL OTHER MAINTENANCE	211	2173							211	2173	73
TOTAL O&M,MCR DEFERRED	233	5104							233	5104	*

02/29/96

DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
FY 96

EXHIBIT OP-30R (page 3-2) FEB 96

FEB 96			REASON Unfund	EASON FOR DEFERRAL OF REQUIREMENT Unfunded Deferred Requirements Constraints	RAL OF RE	REASON FOR DEFERRAL OF REQUIREMENTS Unfunded Deferred Requirements Constraints					1
. ·	TOTAL	Œ			UNEXEC	UNEXECUTABLE			EXECUTABLE	ABLE	
	DEFERRED REQUIREMENTS	ED EMENTS	OPERATIONAL	IONAL	ORGANI	ORGANIC CAPACITY	OTHER		UNFUNDED	<u> </u>	1
	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)	UNITS	(000\$)	8
COMBAT VEHICLE											
VEHICLE OVERHAUL	0	0							0		0
OTHER MAINTENANCE	0	0							0		0
TOTAL COMBAT VEHICLE MAINTENANC	0	0							0		0
MISSILES										,	
MISSILE MAINTENANCE	10	1577							9	1577	
OTHER MAINTENANCE	0	0							0		0
TOTAL MISSILE MAINTENANCE	0	1577						<u></u>	10	1577	11
OTHER											1
ORDNANCE MAINTENANCE	0	0							0	- 0	0
OTHER END ITEM MAINTENANCE	124	2007							124	20	2007
DEPOT-LEVEL REP MAINT (CLD SDR)	0	0							0		0
OTHER MAINTENANCE	0	0							0	ì	0
TOTAL OTHER MAINTENANCE	124	2007							124	8	2007
TOTAL O&M,MCR DEFERRED	134	3584				•			E	તે જ	3584

02/29/96

DEPARTMENT OF THE NAVY DEPOT MAINTENANCE PROGRAM SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 97

EXHIBIT OP-30R (page 3-3) FEB 96

FEB 96			REASC Unfur	EASON FOR DEFERRAL OF REQUIREMENT Unfunded Deferred Requirements Constraints	RAL OF RE	REASON FOR DEFERRAL OF REQUIREMENTS Unfunded Deferred Requirements Constraints					
	TOTAL				UNEXEC	UNEXECUTABLE			EXECUTABLE	/BLE	
1	DEFERRED REQUIREMENTS	ED EMENTS	OPER	OPERATIONAL	ORGANI	ORGANIC CAPACITY	OTHER		UNFUNDED	9	
1	UNITS	(000\$)	UNITS	(000\$)	UNITS	(\$000)	UNITS	(\$000)	STINO	(\$000)	
COMBAT VEHICLE											
VEHICLE OVERHAUL	0		0						0	J	0
OTHER MAINTENANCE	0		0						0	•	0
TOTAL COMBAT VEHICLE MAINTENANC	0		0						0	J	0
MISSILES											
MISSILE MAINTENANCE	0		0						0		0
OTHER MAINTENANCE	0		0						0		0
TOTAL MISSILE MAINTENANCE	0		0						0		0
OTHER											
ORDNANCE MAINTENANCE	0		0						0		0
OTHER END ITEM MAINTENANCE	75	1263	9						75	1263	က
DEPOT-LEVEL REP MAINT (CLD SDR)	0		0						0		0
OTHER MAINTENANCE	0		0						0		0
TOTAL OTHER MAINTENANCE	75	1263	5 2						75	1263	က္
TOTAL O&M,MCR DEFERRED	75	1263	23						75	1263	53

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM EXHIBIT OP-30R

Column	EXHIBIT OP-30R TAM MODELMOMENCLATURE	ATURE	۵	TOTAL REQUIREMENT	UNITS	UNITS METHOD OF FUNDED ACCOMPLISHMENT	MOURS	COST	COST	UNITS	UNFUNDED UNIT® COSTS
The control of the	DEPARTMENT OF THE NAVY, DEPOI EXHIBIT OP-SOR	MAINTENANCE	ROGRAM								
Principal Colored Prin	MODELMOMENCLATURE	TURE	Ž.	TOTAL REQUIREMENT	FUNDED	METHOD OF ACCOMPLISHIMENT	MAN	UNIT	TOTAL	UNITE	FUNDED
Principal Color Principal	LANDING VEHICLE AAVP7A1 LANDING VEHICLE AAVP7A1 LANDING VEHICLE AAVP7A1	AAVP7A1 AAVP7A1 AAVP7A1	FY-88 FY-88	6 0 60 60	64 64 64	MCDW ECON	1393 1393 1393	159830 143527 158458	319661 287054 316916	000	000
Principal Prin	RECOVERY VEHK RECOVERY VEHK RECOVERY VEHK	LE M86 LE M88 LE M88	FY-88 FY-88	64 64 64 64 64 64	24 64 64	MCDM	3099	312028 260189 311301	624052 560388 622802	000	000
Principal Content Prin	BATTERY COMMAND BATTERY COMMAND BATTERY COMMAND	AND	FY-88 FY-88	444	0	MCCDM	1230 1230 1230	263973 237048 262429	791919 237048 262429		263973 711144
Principle Prin	HAWK LAUNCHER XM192E1 HAWK LAUNCHER XM192E1 HAWK LAUNCHER XM192E1	R XM182E1 R XM182E1 R XM182E1	FY-88	ప్ సి	998	MCDM	1680 1680 1880	137752 123701	688780 618505 412288	60 m	1780776 685807
NAJ. FY-66 15 10 MCDM 160 160 16 MCDM 160 </td <td>LOADER HAWK</td> <td>MSO1E3</td> <td>FY-06</td> <td>60</td> <td>0</td> <td>MCDM</td> <td>923</td> <td>109491</td> <td>0</td> <td>0</td> <td>875828</td>	LOADER HAWK	MSO1E3	FY-06	60	0	MCDM	923	109491	0	0	875828
NALL FY-66 7 8 MCDMA 47 602 21515 2 40 MALL BARDARI SATI FY-67 15 0 MCDMA 24 1565 2510 2 2 15 2 15 15 2 15 2 15 15 2 15	DECODER GROUP ANUPA-60 DECODER GROUP ANUPA-80	JP ANNUPA 80	FY-85	£ 5	0 4	MCOM	8 5	15733	219744	8 4	235999
ANALOSA-281 FY-165 15 0 MCDMA 24 1565 15 0 </td <td>GENERATOR SIC</td> <td>IGNAL</td> <td>FY-88</td> <td>**</td> <td>en un</td> <td>MCDM</td> <td>47</td> <td>4052</td> <td>12155</td> <td>9 89</td> <td>16207.104</td>	GENERATOR SIC	IGNAL	FY-88	**	en un	MCDM	47	4052	12155	9 89	16207.104
FY-66 5 0 MCDM 200 1793 5440 6 FY-67 3 1 DMISA 45 6401 6401 64 29 1793 7152 4 6	OSCILLOSCOPE ANUSM-281 OSCILLOSCOPE ANUSM-281	E ANUSM-281 E ANUSM-281	FY-88	- 14	900	MCOM	24	1565	31240	90	23460
FF-66 30 1 DMISA 45 6401 6401 20 2 FELEPHONE FF-66 30 1 DMISA 45 6401 6401 20 2 FELEPHONE FF-67 17 14 MCDM 65 77 25-43 35-10 20 RR FF-68 12 1 4 MCDM 65 36-30 37-31 13 14 15 2 2 17 35-10 20 2 17 17 17 35-10 37-10	ANPPS-15 ANPPS-15 ANPPS-15		FY-88	s5 № 80	000	WCDW WCDW	280	19082 17136 18038	51407 78152	89 40 40	95410 98542.544 76152
File Provide Fr. 66 70 10 10 10 10 10 10 10	ANUGC-74A		FY-88	8	-	DMISA	45	6401	6401	29	185629
F. Color F. Color	SWITCHBOARD	TO TELEPHONE	FY-8	28	04	MCDM	27	2543	35518	200	50860
RR FY-86 5 0 MCDM 65 5656 0 5 5 RR FY-86 12 7 MCDM 65 5539 3861 5 RR FY-86 12 7 MCDM 65 7478 5731 11 FR FY-86 12 7 MCDM 65 7478 5731 11 FR FY-86 12 7 MCDM 10 778 7478 5731 11 FR FY-67 12 7 MCDM 10 778 778 74 44 FR FY-67 12 6 MCDM 10 778 778 74 44 FR FY-67 6 MCDM 10 70 7135 74 44 FR FY-67 6 MCDM 10 70 7135 74 44 FR FY-68 6 6 DMISA	AIR CONDITION AIR CONDITIONS	ONER ONER ONER	7.7.7	18 18 15	0 40 60	MCDW	85 85 85	7495 6731 7478	33653 59824	1202	157401 87407 52346
FP-66 25 0 MCDM 65 7495 7495 25 FP-66 FP-67 12 1 MCDM 65 6731 6731 11 FR-66 FP-67 12 7 MCDM 70 3725 25346 7 FR-67 FP-67 12 6 MCDM 70 4135 20375 7 44 FF-68 2 0 DMISA 186 0128 27346 6 45 FF-68 6 0 DMISA 323 24619 7734 6 45 FF-68 16 0 DMISA 323 24619 72346 6 45 FF-68 16 0 DMISA 323 24619 72346 6 45 FF-69 17 0 DMISA 323 24619 72 45 12346 45 FF-68 16 DMISA 323 24619 72	AIR CONDITIONS AIR CONDITIONS AIR CONDITIONS	ONER ONER ONER	77.7	B 51 25	0 ~ 0	MAN	88 88 88 88	5856 5259 5843	38811	******	28280 28283.44 40901
FY-66 IO 6 MCDM 70 4135 22333 4 14 DKW FY-66 2 0 DMISA 198 11870 27364 9 1 DKW FY-66 6 0 DMISA 188 11870 27364 9 4 DKW FY-66 6 0 DMISA 323 24619 17364 9 1 DKW FY-66 6 0 DMISA 323 24619 175204 9 1 DKW FY-66 6 0 DMISA 323 24619 175204 9 1 DKW FY-66 10 0 DMISA 323 24619 10521 9 1 DKW FY-66 10 0	AIR CONDITIONER AIR CONDITIONER AIR CONDITIONER	ONER ONER ONER	777	22 22 22	0-1	M M COOM	2 2 2	7495 6731 7478	6731 6731	85-8	187382 74038 37380
TY-66 PY-66 2 0 DMISA 168 11670 0 2 45 FT-66 6 9 DMISA 168 0126 27364 6 4 FT-66 6 0 DMISA 323 32014 0758 6 1 FT-66 10 DMISA 323 24819 105272 4 1 FT-66 10 DMISA 323 24819 105272 4 1 FT-16A FY-66 12 0 DMISA 323 24819 105272 4 FT-16A FY-67 10 DMISA 323 24819 105272 4 FT-16A FY-67 10 DMISA 375 24819 105 0 FT-115A FY-67 1 DMISA 375 2000 0 0 FT-115A FY-68 1 DMISA 376 21361 0 0 FE M333 FY-68<	AIR CONDITION AIR CONDITION	ONER	7-7-	10 10	⊚ ₩	MCDM	22	3722	22333	92-	14888.84
FY-66 6 0 DMISA 323 32014 0 DMISA 323 22019 9 T23064 1 T23064 6 T23064 7 T23064 <	GENERATOR SE GENERATOR SE GENERATOR SE	SET 10 KW SET 10 KW SET 10 KW	7.7.7	888	585	DMISA DMISA DMISA	88 52 51 88 52 52	11870 0128 0758	27384 9758	(45) Ø	23740 45640.15 38032
FY-65 6 0 DMISA 405 14435 405 44371 0 6 FY-69 12 4 DMISA 405 11093 44371 0 6 FY-69 1 0 DMISA 375 28009 9080 2 FY-68 1 0 DMISA 375 27001 0 3 FY-68 1 0 DMISA 375 27001 0 3 FY-68 1 0 DMISA 376 27001 0 3 FY-68 1 0 DMISA 376 27001 0 3 FY-69 15 1 MCDM 89 7860 7860 14 FY-67 1 1 MCDM 288 7863 14 FY-68 1 0 MCDM 288 2423 16 FY-69 0 0 0 0 0 0 <	GENERATOR SE GENERATOR SE GENERATOR SE		77.7	800	989	DMISA DMISA DMISA	323	32014 24619 26318	123084	800	180070 123093.83 105272
FY-86 † 0 DMISA 375 28000 0 1 600 1 600 1 600 1 600 1 600 1 600 1 600 1 600 1 600 1 600 1 600 1 600 1 600 1 600 1 600 1 600 1 600 27 7 7 7 7 7 7 7 7 7 7 7 8 7 7 7 8 7 8 7 7 8 7 8 7 8 7 8 <t< td=""><td>GENERATOR S GENERATOR S GENERATOR S</td><td>SET-115A SET-115A SET-115A</td><td>FY-8 FY-8 FY-8</td><td>8 8 7 5 0 12 0</td><td>242</td><td>DMISA</td><td>808 808 808</td><td>14425 11093 11856</td><td>0 44371 64884</td><td>© ⊕ €</td><td>115400 08742.6 23716</td></t<>	GENERATOR S GENERATOR S GENERATOR S	SET-115A SET-115A SET-115A	FY-8 FY-8 FY-8	8 8 7 5 0 12 0	242	DMISA	808 808 808	14425 11093 11856	0 44371 64884	© ⊕ €	115400 08742.6 23716
FY-65 26 1 MCDM 69 9900 27 FY-76 15 1 MCDM 68 7869 7789 14 FY-87 12 6 MCDM 289 31657 615	GENERATOR S GENERATOR S GENERATOR S	SET 80 KW I SET 80 KW I SET 60 KW	FY-8 FY-8	**************************************	0-6	DAMISA DAMISA DAMISA	378 378	26000 20001 21361	20001	~ \(\phi \)	26000 60003.684 64143
FY-86 10 0 MCDM 289 31637 0 6 9 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	CHASSIS TRAILER M353 CHASSIS TRAILER M353 CHASSIS TRAILER M353	ALER M353 ALER M353 ALER M353	7.5	5 28 7 15 15 12 12 12 12 12 12 12 12 12 12 12 12 12		RCOPE	223	9600 7868 8518	7860 7869 64152	42 4 4	232200 107352 34076
FY-66 2 0 M-CDM 1022 65416 0 2 FY-86 6 1 M-CDM 1022 78603 78603 7 FY-97 6 8 M-CDM 1022 65217 170434 4	LUBE & SERVICE UNIT LUBE & SERVICE UNIT LUBE & SERVICE UNIT	ACE UNIT	7.7.7	8 01 0	5.00	MCDM	298 298 298	31657 28426 31564	0 56856 188504	8000	189843 227424 03168
	POWER UNIT & POWER UNIT & POWER UNIT &	MK48 MK48 MK48	77.7	# # # # # # # # # # # # # # # # # # #		MCDM	1022 1022 1022	85416 78603 85217	78603 \$70434	8-9	170830 636221 340888

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WODEL PATER INTO THE PATER TO THE	### MODELINOMENCIATURE ####################################					27532) a	165189
EBALTRALER MATO PT-66 PT-67 PT	FY-96	► Ø 4				27532	9	165189
### WEATH WATER MATER WATER WA	SEMI-TRALLER MATO SEMI-TRALLER	. 		403	27532	Br con	0	
FY-67 FY-68 FY-6	FINALER MOON FIRSTLER CARGO M105A2 FRAILER CARGO M105A2 FIFTH WHEEL, MK16 FIFTH WHEEL	· •		403	24724	49447	7	173066
FIGURE CARDO MIGAZ FY-67 FY-67 FT-MEEL MK18	FINALER CARGO M105A2 FY-96 FRAILER CARGO M105A2 FIFTH WHEEL, MK16 FY-95 FY-96 FY-97			403	27468	27468	က	82404
Fig. 14 Fig. 16 Fig.	FIFTH WHEEL, MK16 FIFTH WHEEL,	;		ç	4544	13532	ec	36085 232
First Harder Firs	FIFTH WHEEL, MK16 FIFTH WEEL, MK16 FIFTH	= 4		2.6	5040	10034	.	20048
FIFTH WHEEL, MK16 FIFTH WHEEL,	FIFTH WHEEL, MK16 FY-95 FIFTH WHEEL, MK16 FY-96 FIFTH WHEEL, MK16 FY-97 TRAILER TANK WATER M149A2 TRAILER TANK WATER M149A2 FY-95 FY-96 FY-97 FY-97 FY-97 FY-97 FY-97 FY-97 FY-97 FY-97 FY-97	ю		7/	7106	*2001	•	2007
	FIFTH WHEEL, MK16 FIFTH WHEEL,	-		428	41499	0	-	41499
FIFTH WHEEL, MKIR FIFTH WHEEL,	TRAILER TANK WATER M149A2 TV-96 TV-96 TOTAL DMISA TOTAL MCDM TOTAL MCDM TOTAL DMISA TOTAL MCDM T	• •		428	37266	37266	7	260862.714
TRAILER TAMK WATER M148AZ FY-96 16 MCDM 81 4585 0 18 TRAILER TAMK WATER M148AZ FY-97 10 0 MCDM 81 4514 13722 2 TRAILER TAMK WATER M148AZ FY-96 10 0 0 0 10 VV MCDM FY-96 4 4 4 4 4512 12 WSL MCDM FY-96 4 4 4 4 4512 45 2 WSL MCDM FY-96 4 4 4 4 45132 45 6	TRAILER TANK WATER M149A2 FY-96 TV-95 TV-95 TV-95 TV-95 TV-95 TV-95 TV-95 TV-96 TV-97	φ		428	41403	82806	4	165612
TRALLER TANK WATER MI MARCA PT-55 10 MCDM 81 4517 1372 2 TRALLER TANK WATER MI MARCA PT-55 10 MCDM 81 4517 1372 2 TRALLER TANK WATER MI MARCA PT-55 10 MCDM 81 4517 1372 2 TRALLER TANK WATER MI MARCA PT-55 0 MCDM 81 4517 1372 2 TRALLER TANK WATER MI MARCA PT-55 0 MCDM 81 4517 1372 2 TRALLER TANK WATER MI MARCA PT-55 0 MCDM 81 MCDM 81 MCDM 82 MCD 82 22 MCDM 82 MCDM	TRAILER TANK WATER M149A2 TV-96 TV-97	•		-	4585	0	8	82530
THALLER TANK WATER M M 4942 THALLER TANK WATER M M 5942 THALLER TANK WATER M M 5942 THALLER TANK WATER M 1972 THALLER	TRAILER TANK WATER M149A2 TRAILER TANK WATER M149A2 TRAILER TANK WATER M149A2 CV DMISA CV DM	5 5		. 4	4117	0	10	41173
CV DMISA PY-95 PY-96 PY-97 PY-96 PY-97 PY-97 PY-96 PY-97 PY-96 PY-97 PY-	CV DMISA CV MCDM MSL DMISA MSL MCDM OTH DMISA OTH MCDM TOTAL DMISA CV	5 æ		2 2	4574	13722	7	9148
CV DMISA FY-96 0 <t< td=""><td>CV DMISA CV MCDM MSL DMISA MSL DMISA MSL MCDM OTH DMISA OTH MCDM TOTAL MCDM MSL DMISA CV DMISA</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	CV DMISA CV MCDM MSL DMISA MSL DMISA MSL MCDM OTH DMISA OTH MCDM TOTAL MCDM MSL DMISA CV DMISA							
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MAST	MSL DMISA OTH MCDM OTH MCDM OTH MCDM CV DMISA OTH MCDM MSL DMISA OTH MCDM CV DMISA OTH MCDM CV DMISA		. 0			0	0	0
OTH DMISA FY-96 46 1 46 <th< td=""><td>OTH DMISA OTH MCDM TOTAL MCDM TOTAL MCDM TOTAL MCDM CV MCDM MSL DMISA OTH MCDM TOTAL DMISA CV MCDM MSL DMISA OTH MCDM TOTAL MCDM TOTAL MCDM MSL DMISA TOTAL MCDM TOT</td><td>30</td><td>80</td><td></td><td></td><td>1,480,679</td><td>22</td><td>2,930,677</td></th<>	OTH DMISA OTH MCDM TOTAL MCDM TOTAL MCDM TOTAL MCDM CV MCDM MSL DMISA OTH MCDM TOTAL DMISA CV MCDM MSL DMISA OTH MCDM TOTAL MCDM TOTAL MCDM MSL DMISA TOTAL MCDM TOT	30	80			1,480,679	22	2,930,677
OTH MCDM FY-95 168 2 2 166 1 166 1 166 1 166 1 166 1 166 1 166 1 166 1 166 1 166 1 166 166 1 166 166 166 166 166 166 166 166 166 166 166 166 166 166 166 166 166 166 166 167 166 167 166 167 166 167 166 167 166 167 </td <td>OTH MCDM TOTAL MCDM TOTAL MCDM TOTAL MCDM TOTAL MCDM WSL DMISA TOTAL DMISA TOTAL DMISA TOTAL DMISA TOTAL MCDM TOTAL DMISA TOTAL MCDM WSL DMISA TOTAL MCDM TOTAL DMISA TOTAL DMISA</td> <td>46</td> <td>-</td> <td></td> <td></td> <td>6,401</td> <td>45</td> <td>510,848</td>	OTH MCDM TOTAL MCDM TOTAL MCDM TOTAL MCDM TOTAL MCDM WSL DMISA TOTAL DMISA TOTAL DMISA TOTAL DMISA TOTAL MCDM TOTAL DMISA TOTAL MCDM WSL DMISA TOTAL MCDM TOTAL DMISA	46	-			6,401	45	510,848
TOTAL DMISA FY-85 46 1 45 46 1 45 46 46 1 45 46 46 46 46 46 46 46 46 46 46 46 46 46 46 46 46 46 46 46 44 46 47,452 23 56 44,462 23 56 44,462 23 56 44,462 23 56 44,462 23 56 44,462 23 56 44,462 21 24,662 22 46,462 22 24,666 22 46,462 22 24,662 22 24,662 22 24,662 22 24,662 22 24,662 22 24,662 22 24,662 22 24,662 22 24,662 22 24,662 22 24,662 22 24,662 22 24,662 22 24,662 22 24,662 22 24,662 22 24,662 22 24	TOTAL DMISA TOTAL MCDM TOTAL MCDM CV DMISA CV DMISA MSL DMISA MSL DMISA OTH DMISA TOTAL MCDM MSL DMISA TOTAL CV DMISA CV DM	168	2			36,132	166	1,661,992
FY-96 202 14 2466,523 188 4, 2466,923 188 4, 466,924 233 5, 2466,924 233 4, 466,924 233 6, 2466,924 233 7, 2466,924 234,926,924 7, 246	TOTAL MCDM TOTAL MCDM CV DMISA CV DMISA CV DMISA MSL DMISA OTH DMISA OTH DMISA OTH MCDM TOTAL DMISA CV DMISA CV DMISA MSL DMISA TOTAL DMISA TOTAL DMISA TOTAL DMISA TOTAL DMISA TOTAL DMISA TOTAL DMISA FY-97 FY-97 TOTAL DMISA FY-97 FY-97 TOTAL DMISA FY-97 FY-97 TOTAL DMISA	46	-			6,401	45	510,848
FY-96 248 15 2,466,924 233 5, 2,466,924 233 5, 2,466,924 233 5, 2,466,924 233 5, 2,466,924 233 5, 2,466,924 233 5, 3 5, 4, 66,924 233 5, 3 6, 6 6, 7, 60 0	TOTAL CV DMISA CV DMISA MSL MCDM OTH DMISA MSL MCDM OTH MCDM TOTAL DMISA FY-96 FY-97 CV DMISA MSL DMISA MSL DMISA MSL DMISA FY-97 OTH MCDM TOTAL DMISA FY-97 OTH MCDM FY-97 OTH MCDM FY-97 OTH MCDM FY-97 OTH MCDM FY-97	202	44			2,460,523	188	4,592,669
CV DMISA FY-96 0 <t< td=""><td>CV DMISA CV MCDM MSL DMISA MSL DMISA MSL DMISA MSL DMISA OTH DMISA OTH MCDM TOTAL DMISA CV DMISA CV DMISA CV DMISA CV DMISA CV DMISA MSL DMISA MSL DMISA TOTAL DMISA FY-96 FY-96 FY-96 FY-96 FY-96 FY-97 CV DMISA MSL DMISA FY-97 OTH MCDM TOTAL DMISA FY-97 FY-97 OTH MCDM TOTAL DMISA</td><td>248</td><td>15</td><td></td><td></td><td>2,466,924</td><td>233</td><td>5,103,517</td></t<>	CV DMISA CV MCDM MSL DMISA MSL DMISA MSL DMISA MSL DMISA OTH DMISA OTH MCDM TOTAL DMISA CV DMISA CV DMISA CV DMISA CV DMISA CV DMISA MSL DMISA MSL DMISA TOTAL DMISA FY-96 FY-96 FY-96 FY-96 FY-96 FY-97 CV DMISA MSL DMISA FY-97 OTH MCDM TOTAL DMISA FY-97 FY-97 OTH MCDM TOTAL DMISA	248	15			2,466,924	233	5,103,517
CV DMISA FY-96 0 <t< td=""><td>CV DMISA CV MCDM MSL MCDM MSL MCDM OTH DMISA OTH DMISA OTH MCDM TOTAL DMISA CV DMISA CV DMISA CV DMISA OTH MCDM MSL DMISA TOTAL MSL MCDM TOTAL MSL MCDM TOTAL MSL MCDM TOTAL MSL MCDM TOTAL FY-96 FY-96 FY-96 FY-96 FY-97 TOTAL FY-97 TOTAL FY-97 TOTAL FY-97 TOTAL FY-97 FY-97 TOTAL FY-97</td><td>248</td><td>15</td><td></td><td></td><td>2,466,924</td><td>233</td><td>5,103,517</td></t<>	CV DMISA CV MCDM MSL MCDM MSL MCDM OTH DMISA OTH DMISA OTH MCDM TOTAL DMISA CV DMISA CV DMISA CV DMISA OTH MCDM MSL DMISA TOTAL MSL MCDM TOTAL MSL MCDM TOTAL MSL MCDM TOTAL MSL MCDM TOTAL FY-96 FY-96 FY-96 FY-96 FY-97 TOTAL FY-97 TOTAL FY-97 TOTAL FY-97 TOTAL FY-97 FY-97 TOTAL FY-97	248	15			2,466,924	233	5,103,517
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CV DMISA FY-96 MSL MCDM MSL MCDM FY-96 MSL MCDM FY-96 MSL MCDM FY-96 MSL DMISA FY-97 CV DMISA TOTAL DMISA FY-97 TOTAL DMISA TOTAL DMISA FY-97 TOTAL DMISA TOTAL DMISA FY-97 TOTAL DMISA TOTAL DMISA TOTAL DMISA TOTAL DMISA TOTAL DMISA T	CV MCDM MSL DMISA MSL DMISA MSL DMISA OTH MCDM TOTAL DMISA TOTAL MCDM TOTAL MCDM TOTAL CV DMISA CV DMISA MSL DMISA MSL DMISA MSL DMISA TOTAL DMISA MSL DMISA TOTAL DMISA	> <) -			847.452	0	0
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FY-96 35 13 404,4850 22 74,850 22 74,850 22 74,850 22 74,850 22 74,850 22 74,850 22 74,850 22 74,850 22 74,850 22 74,850 22 74,850 75 112 3 74,850 22 74,850 75 112 3 74,850 22 74,850 75 112 3 74,850 22 74,850 22 74,850 22 74,850 22 74,850 22 74,850 22 74,850 22 74,850 22 74,850 22 74,850 22 74,850 22 74,850 22 74,850 75 112 74,850 75 112 74,870 74,87	SA SA SA SA SA SA SA SA SA SA SA SA SA S	o a) (C			855,553	10	1,577,051
SA FY-96 137 35 102 11 FY-96 137 35 13 FY-96 157 45 FY-97 58 SA FY-97 28 13 FY-97 78 109 FY-97 78 109 FY-97 78 109 FY-97 78 117 FY-97 78 109 FY-97 78 109 FY-97 78 113 SA FY-97 205 113 SA FY-97 20	S.A. M.	2 5) E			214,850	22	337,480
SA FY-96 35 13 2,107,467 112 3 2,107,467 112 3 2,107,467 112 3 2,107,467 112 3 2,107,467 112 3 2,107,467 112 3 2,107,467 112 3 2,107,467 112 3 2,107,467 112 3 3 2,107,467 112 3 3 2,107,467 112 3 3 2,107,467 112 3 3 2,107,467 112 3 3 3 2,107,467 112 3 3 3 2,107,467 112 3 3 3 2,107,467 113 3 2,107,467 113 3 2,107,467 113 3 2,107,467 113 3 3 3,107 117 117 117 117 117 117 117 117 117	SA	137	35			404,462	102	1,669,649
FY-96 157 45 2,107,467 112 3 3 4 5 5 5 5 5 5 5 5 5	ISA FY-96 ISA FY-96 ISA FY-97 ISA FY-97 CDM FY-97	35	13			214,850	22	337,480
FY-96 192 58 2,322,317 134 3 192 58 2,322,317 134 3 192 58 2,322,317 134 3 192 58 2,322,317 134 3 192 58 2,322,317 134 3 192 58 2,322,317 134 3 192 58 2,322,317 134 3 192 58 192 58 192 58 192 58 193	MCDM FY-96 ISA FY-97 MISA FY-97 CDM FY-97 CDM FY-97 CDM FY-97 FY-97 DMISA FY-97 FY-97 FY-97	751				2,107,467	112	3,246,700
SA	ISA FY-97 DM FY-97 CDM FY-97 MISA FY-97 CDM FY-97 DMISA FY-97 DMISA FY-97	102	a ac			2,322,317	134	3,584,180
FY-97 0 0 0 841,518 0 0 0 FY-97 4 4 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY-97 FY-97 FY-97 FY-97 FY-97 FY-97	192	58			2,322,317	45	3,584,180
FY-97 4 4 4 6 674,725 0 67	FY-97 FY-97 FY-97 FY-97 FY-97	c	C			0	0	0
FY-97 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY-97 FY-97 FY-97 FY-97 SA FY-97	•) খা			841,518	0	0
FY-97 4 4 4 209,894 13 209,894 13 5.74,725 0 6.75 1 13 6.75 1 13 6	FY-97 FY-97 FY-97 FY-97 SA					0	0	0
FY-97 26 13 209,894 13 509,894 13 54 57 7 7 171 109 5.4 13 5.09,894 13 5.4 5.4 5.4 5.4 5.4 5.4 5.4 5.4 5.4 5.4	FY-97 FY-97 FY-97	•	•			674.725	0	0
SA FY-97 171 109 1.126,863 62 1 SA FY-97 26 13 2.09,894 13 2.09,894 13 13 2.743,106 62 1 IM FY-97 179 117 2.953,000 75 1	FY-97 FY-97	rg	. 6			209,894	13	232,163
SA FY-97 26 13 209,894 13 13 2,743,106 62 1	SA FY-97		2			1,126,863	62	1,030,457
FY-97 179 117 2,743,106 62 1 FY-97 205 130 2,953,000 75 1	18 - L -		200			209.894	13	232,183
FY-97 205 130 2,953,000 75 1			2.4			2.743.106	62	1,030,457
FY-87 203 130 75 1	18-14		- 0			2 953 000	75	1.262.620
	FY- 8/	502	000			2,953,000	75	1,262,820

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE, AND RECREATION ACTIVITIES OPERATION AND MAINTENANCE, MARINE CORPS RESERVE FY 1997 PRESIDENT'S BUDGET (Dollars in Thousands)

	FY 1995	FY 1996	FY 1997	
MWR CATEGORY				
CATEGORY A	195	361	287	
TOTAL APF SUPPORT	195	361	287	
the contract of the contract o				
MWK CAIEGOKY				
CATEGORY A (Mission Sustaining Program)				
A.9 Common Support	195	361	287	
Total APF-Cat A	195	361	287	

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OP-34

O&MMCR

DoD COMPONENT: U.S. MARINE CORPS RESERVE APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1997 PRESIDENT'S BUDGET FY 1995 (\$000)

Finctional Category						
at Work Functions		Workload				
Active Installations	U/M	Data	Contracts	Other	Total	BMAR
1. Maintenance & Repair			4,233	350	4,583	5.787
a. Utilities	XXX		560			
b. Other Real Property	XX		3,673	350	4,023	5,787
(1) Buildings	KSF	2,451	3,611	350	3,961	5,787
(2) Other Facilities	XXX		28		28	
(3) Pavements	KSY	172	20		20	
(4) Land	AC	565			14	
2. Minor Construction			1,148	0	1,148	
3. Operation of Utilities			3,783		3.783	
a. Electricity-Purchased	MWH	25,650	3,245		3,245	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	40,582	157		157	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Pits & Sys	KGAL	70,310	112		112	
f. Sewage Plts & Sys	KGAL	28,065			51	
g. Air Cond. & Refrig.	TONS	280			40	
h. Other	××		178		178	
4. Other Engineering Support			2,328	538	2,866	
a. Services	XX		1,771	510	2,281	
b. Admin & Overhead	XX			28	28	
c. Rentals, Leases, Easements	XX		257		257	
Grand Total:			11,492	888	12,380	

OP-27

DoD COMPONENT: U.S. MARINE CORPS RESERVE APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1997 PRESIDENT'S BUDGET
FY 1996
(\$000)

			(0000)			
runctional Category at Work Functions Active Installations	UM	Workload Data	Contracts	Other	Total	BMAR
1. Maintenance & Repair			4,853	322	5,175	6.366
a. Utilities	XX		547			
b. Other Real Property	XXX		4,306	322	4.628	6.366
(1) Buildings	KSF	2,865		322	4,554	6,366
(2) Other Facilities	XXX				32	
(3) Pavements	KSY	175	26		26	
(4) Land	AC	565			9	
2. Minor Construction			1,236	0	1,236	
3. Operation of Utilities			3.984	37	4.021	
a. Electricity-Purchased	MAH	26.799			4800	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	41,554	164		164	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	72,113	133		133	
f. Sewage Plts & Sys	KGAL	29,500			19	
g. Air Cond. & Refrig.	TONS	280			47	
h. Other	XXX		189		189	
4. Other Engineering Support			2,489	549	3,038	
a. Services	XXX		1,922	512	2,434	
b. Admin & Overhead	XX			37	37	
c. Rentals, Leases, Easements	XXX		292		292	
Grand Total:			12,562	806	13,470	

OP-27

DoD COMPONENT: U.S. MARINE CORPS RESERVE APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1997 PRESIDENT'S BUDGET
FY 1997
(\$000)

Functional Category						
at Work Functions		Workload				
Active Installations	O/M	Data	Contracts	Other	Total	BMAR
1. Maintenance & Repair			3,381	323	3,704	7.002
a. Utilities	XXX		581			
b. Other Real Property	XXX		2,800	323	3,123	7,002
(1) Buildings	KSF	2,865	2,697	323	3,020	7,002
(2) Other Facilities	XXX		47		47	
(3) Pavements	KSY	175	34		34	
(4) Land	AC	565	22		22	
2. Minor Construction			1,263	0	1,263	
3. Operation of Utilities			4,065	77	4.142	
a. Electricity-Purchased	MWH	26,799	3,441		3,441	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	41,554	169		169	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	72,113			137	
f. Sewage Pits & Sys	KGAL	29,500			69	
g. Air Cond. & Refrig.	TONS	280	52		52	
h. Other	XX		197		197	
4. Other Engineering Support			2,652	568	3,220	
a. Services	XX		2,065	523	2,588	
b. Admin & Overhead	XX			45	45	
c. Rentals, Leases, Easements	XXX		587		287	
Grand Total:			11,361	968	12,329	
					OP-27	2

DEPARTMENT OF THE NAVY OPERATION AND MAINTENANCE, MARINE CORPS RESERVE FY 1997 PRESIDENT'S BUDGET EXHIBIT OP-5

(\$000)

_ 	FY 95 ESTIMATE	FY 96 ESTIMATE	FY 97 ESTIMATE
1. FUNDED PROGRAM			
A. CATEGORY OF MAINTENANCE			
RECURRING MAINTENANCE MINOR CONSTRUCTION	4,583	5,174	3,703
UNDER \$15,000 OVER \$15,000	14	16	18
TOTAL MAINTENANCE OF REAL PROPERTY FACILITIES	5,731	6,411	4,967
B. BUDGET ACTIVITY			
BA 1	5,731	6,411	4,967
C. STAFFING			
MILITARY PERSONNEL CIVILIAN PERSONNEL	ਜਜ	ਜਜ	ਜਜ
TOTAL MAINTENANCE OF REAL PROPERTY FACILITIES	5,731	6,411	4,967
2. BACKLOG OF MAINTENANCE AND REPAIR	5,787	6,366	7,002
		PART 1 & 2,	EXHIBIT OP-28

O&MIMCR

DEPARTMENT OF THE NAVY FY 1997 PRESIDENT'S BUDGET POL CONSUMPTION AND COSTS

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OPERATION & MAINTENANCE	MARINE (

		1007			0007				
ACTIVITY	BARRELS (000)	PRICE	(\$000)	BARRELS (000)	PRICE	(000\$)	BARRELS (000)	PY1997 UNIT PRICE	(000\$)
VEHICLE OPERATIONS									
MOGAS UNLEADED	15	28.56	428	16	30.66	491	16	31.08	497
DISTILLATE		28.56			30.56			31.08	
DIESEL	28	28.56	806	29	30.66	889	29	31.08	901
RESIDUAL		17.64			18.48			18.90	
OTHER		28.56	0		30.66	0		31.08	0
SUBTOTAL	43		1,234	45		1,319	45		1,398
OTHER									
MOGAS UNLEADED		28.56	0		30.66	0		31.08	0
DISTILLATE		28.56			30.66			31.08	
DIESEL		28.56	0		28.56	0		28.98	0
RESIDUAL		17.64			18.48			18.90	
OTHER (Heating Oil)	. 12	28.56	342	13	30.66	367	13	31.08	404
SUBTOTAL FUEL OFFSET	12		342	13		367	13		404
TOTAL	55		1,576	58		1,686	58		1,802

EXHIBIT OP-26 PART II

OPERATIONS & MAINTENANCE, MARINE CORPS RESERVES

FY 1997 PRESIDENT'S BUDGET SOURCE OF PURCHASES FOR POL CONSUMPTION (BARRELS IN THOUSANDS)

-	bès	FY1995			FY1996			FY1997	
ACTIVITY	DBOF	LOCAL	LOCAL TOTAL	DBOF	LOCAL	LOCAL TOTAL	DBOF	LOCAL	TOTAL
VEHICLE OPERATIONS MOGAS UNLEADED	15		15	16		16	91		16
DIESEL RESIDUAL OTHER	28		28	. 59		29	29		59
SUBTOTAL	43		43	45		45	45		& 3
OTHER MOGAS UNLEADED DISTILLATE DIESEL RESIDUAL OTHER (Heating Oil)	12		5	50		5	င		5
SUBTOTAL	42		12	13		13	13		13
TOTAL	55		55	58		58	58		58

EXHIBIT OP-26 PART III

DEPARTMENT OF THE NAVY

FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRS) OPERATION AND MAINTENANCE, MARINE CORPS RESERVE (In Millions of Dollars)

1996	FY1996	COLLIE	· ·
19	FY19	-	-
19	FY19	•	c
FY	Ĺ	-	7
		ב	L
395	σ	7	7

Operating Forces (1A) Activity Group:

SHIPS	NA	NA	NA
AIRFRAMES	NA	NA	NA
AIRCRAFT ENGINES	NA	NA	NA
COMBAT VEHICLES	1.3	1.9	2.1
OTHER:			
MISSILES	1	1	1
COMMUNICATIONS S EQUIPMENT	•	t j	I
OTHER MISC.	1.2	1.3	1.3
BUDGET ACTIVITY SUBTOTAL	2.5	3.2	3.4
TOTAL APPROP.	2.5	3.2	3.4

NOTES:

- 2 1.
- O&M funding for the purchase of DLR's began in FY94. The cost of DLR's used by depot maintenance activities in the repair of end items is budgeted in the Mission Forces Budget Activity and is included above.
 - Increases are due to unanticipated program costs projected for FY 1995 and FY 1996. . ო

OP-31

DEPARTMENT OF THE NAVY ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32B (DOLLARS IN THOUSANDS)

BSO O&MMCR	IMCR	INSTALLATION	MARRESFOR		AF	APPN	O&P	O&MMCR	
			1995 1996 1997	1997	1998	1998 1999	2000	2001	, a
CLASS I/II BY	I BY MEDIA	4							
Haz Waste Mgt	Mgt & Disp	ds	151	153	157	161	165	170	175
Air Pollution		Abatement	371	384	398	411	425	438	451
Water Quality	ality Mgt		1264	1304	1350	1397	1445	1488	1533
Environmental A	סי	Assessmemts	631	646	661	919	691	712	733
Compliance w/e	Compliance w/Other Laws & Regulations	Laws	0	0	0	0	0	0	0
Technolog	Technology Development	nent	0	0	0	0	0	0	0
TOTAL CLASS I/II	II/I SSY		2417	2487	2566	2645	2726	2808	2892
TOTAL CLASS III	III SS		0	0	0	0	0	0	0
GRAND TOTAL	ral		2417	2487	2566	2645	2726	2808	2892

DEPARTMENT OF THE NAVY ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32E

BSO O&MMCR	INSTALLATION	MARRESFOR	SFOR		- AF	APPN	O&M	O&MMCR	
		1995	1996	1997	1998	1999	2000	2001	
Cleanup (DERA funded) Civiltan FTE Enlisted Officer	d)	000	000	000	000	000	000	0 0	
Compliance Civilian FTE Enlisted Officer		0.00	0.5	000	000	000	0.00	0.0	
Conservation Civilian FTE Enlisted Officer		000	000	000	000	000	000	000	
Pollution Prevention Civilian FTE Enlisted Officer	u	0.00	1.0	0.00	000.0	0.00	0.00	0.00	
TOTAL Civilian FTE Enlisted Officer		0.0	1.0	0.1 0.0	0.10	4.0 0.0 0.0	4.0 1.0 0.0	4.0 0.0 0.	
GRAND TOTAL MANPOWER MAN-YEARS	ය	2.5	3.0	*5.0	*5.0	*5.0	*5.0	* 5.0	
* FY 1996 and Outyears Environmental Department	reflect t request	increase : ed in the	in e FY	staff 1996	at MZ POM s	at MARRESFOR B POM submission	0	Base Oper n.	Operations Section,

DEPARTMENT OF THE NAVY ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32D (DOLLARS IN THOUSANDS)

BSO_O&MMCR INSTALLATION_N	MARRESFOR		APPN	õ	O&MMCR			
CLASS I/II	1995	5 1996	1997	7 1998	3 1999	2000	2001	
Ozone Depleting Chemicals Reduction/ Tons Used *\$	/Recycling 61		62 63	3 64	99	68	70	
Hazardous Material Reduction Initiatives Tons Used \$	tives 151	1 154	157	7 161	1 164	4 168	173	
Hazardous Waste Disposal Initiatives Tons Generated \$		31	31 31	1 32	33	3 34	3 5	
Solid Waste Reduction Initiatives Tons Generated	118	8 124	126	6 129	9 133	3 138	142	
Toxic Release Reduction Initiatives Tons Released \$		0	0	0	0	0	0	
Air Emission Reductions Initiatives Tons Released \$		0	0	0		0	0	
Water Pollution Reduction Initiatives \$	<u>ຄ</u> ໝ	0	0	0	0	0	0	
TOTAL CLASS I/II	361		371 377	7 386	968 9	6 408	3 420	
GRAND TOTAL *Does not include SL3 equipment	361		371 377	7 386	968 9	6 408	420	

SCHEDULE OF CONSULTING SERVICES FY 1996-2001 BUDGET ESTIMATES EXHIBIT 15E (\$ IN THOUSANDS)

	-	
	nce	
	Maintenance	ø
	int	erv
	Ma	Reserve
	and	
		Corps
- 2	Operation	0
	ra	Marine
	ď	Maı

FY 1995 FY 1996 FY 1997 Estimate Estimate

Object Class 25.1 Budget Activity 4

852 870 889

TOTAL

870 889

852

Increases are inflationary.

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OPERATION AND MAINTENANCE MARINE CORPS RESERVE OVERVIEW FY 1997 PRESIDENTS'S BUDGET REAL PROPERTY MAINTENANCE DEPARTMENT OF THE NAVY

			(In Mil	llions of	(In Millions of Dollars)	(
_ =	FY 95	Price Growth	Program	FY 96	Price Growth	Program Growth	FY 97	
Program Data:								
Maintenance and Repair of Real Property	5.7	ન.	φ	4.9	ન		5.0	
Minor Construction	1.1		9.	1.2	2		1.2	
Personnel Data:								
Active Force Personnel Officer	,			ᆏ			Н	
Enlisted Total	0 -			0 -			10 F	
Civilian Personnel	1			4			4	
U.S. Direct Hire	Н			Н			Н	

Description of Operations Financed:

These funds provide for the day to day costs of minor construction, maintenance and repair, and upkeep of the Headquarters of the Marine Reserve Forces and Marine Corps spaces in joint facilities.

Discussion/Explanation of Significant Changes between FY's:

Increases in Increases in Maintenance and Repair FY 1997 will continue to upgrade relocation and aging facilities. this program are the result of funding transfers from within the OKMMCR budget and are inflationary.

OPERATION AND MAINTENANCE MARINE CORPS RESERVE OVERVIEW FY 1997 PRESIDENT'S BUDGET BASE OPERATING SUPPORT DEPARTMENT OF THE NAVY

(In millions of Dollars)	Price Program Price Program FY 95 Growth Growth FY 96 Growth FY 97	14.6 .3 .8 15.7 .3 -1.5 14.6
	Appropriation Summary:	Base Operations

Description of Operations:

t necessary 995/6/7 for

This category maintains to operate and maintain 193 Headquarters, MARFORRES and	and operates facilities, utilities, and other engineering support training centers in FY 1994 and 191 training centers in FY 199 MCRSC.	utilities, and ot 1994 and 191 tra	ther engineering support ining centers in FY 19
Program Data:	FY 1995	FY 1996	FY 1997
Personnel MilPers E			
Enlisted	12	12	12
Officer	Ŋ	ιΩ	ហ
Civilians	13	ω	00

Of the 191 training sites of the Marine Corps Reserve, none are located outside of CONUS. Note:

Discussion of Significant Changes:

maintenance in lieu of material readiness funding. The decrease in FY 1995/6 reflects realignments to Increases in program is due to inflation and environmental concerns and to sustain operations and administration funding and a decrease in one-time costs associated with unit relocation initiatives.

EXHIBT PBA-11

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

1997 185 44,247	13	3,950	\$ 17,713 \$7,002,000 \$7,002,000
1996 185 44,247	13	3,700	\$6,366,000
1995 185 39,285	13	3,600	\$5,787,000
AIRCAFT AUTHORIZED FLYING HOURS	AIK SUUADKONS FLYING UNITS MAJOR INSTALLATIONS/	TRAINING CENTERS STUDENT TRAINING LOADS WALOP FOILDMENT THEMS	DEPOT MAINTENANCE BACKLG BACKLOG OF MAINT. & REP BACKLOG OF REPAIR PARTS

SELECTED RESERVE PERSONNEL (END STRENGTH)

ORILL STRENGTH	$\frac{1995}{42,933}$	1996 42.274	1997
INDIVIDUAL MOBLIZATION AUG. ACTIVE RESERVE	2,384	2,145	2,402
	3,716	4,376	4,448
	488	610	614
	4,204	4,986	5,062
CIVILIAN PERSONNEL U.S. DIRECT HIRE			
	39	40	40
	92	93	93
	Q	છ	O
	24	22	22
NATIONAL DIRECT HIRE	0	0	0
	161	161	161

OPERATION AND MAINTENANCE MARINE CORPS RESERVE OVERVIEW COMMAND, CONTROL AND COMMUNICATIONS FY 1997 PRESIDENT'S BUDGET DEPARTMENT OF THE NAVY

(In millions of Dollars) FY 1996 FY 1997

Estimate

FY 1995 Actual

Estimate

Program Data

Base Communications

1.603

1.342

1.643

Discussion of Program Data:

This activity supports some 33,000 pieces of communications and electronics (CommElec) Gear during drills and exercises during the fiscal year.

Major Trends in Communications Costs:

Q The decrease from FY 94 to FY 95 is due to decrease in data transmissions across lines of communication. Increases in FY 95/97 are attributable to inflation.

OPERATION AND MAINTENANCE MARINE CORPS RESERVE OVERVIEW FY 1997 PRESIDENT'S BUDGET DEPARTMENT OF THE NAVY TRANSPORTATION

Estimate FY 1995

FY 1997 (In millions of Dollars) FY 1996

Actual

Estimate

Funding Profile

Surface Air

5.555

5.381

4.507

Description of Operations Financed:

Operations financed are second destination transportation costs related to movement of major end items of equipment between depot maintenance activites and training centers, and crating and packaging materials for training and in preparation for mobilization.

costs in FY 1994 attributable to increased exercises performed by the Marine Reserve transportation requirements associated with additional Forces. FY 1996/97 increases are inflationary. The FY 1995 reduction is due to one-time additional

OPERATION AND MAINTENANCE MARINE CORPS RESERVE OVERVIEW RECRUITING AND ADVERTISING FY 1997 PRESIDENT'S BUDGET DEPARTMENT OF THE NAVY

(In millions of Dollars) Estimate FY 1996 FY 1995 Actual Appropriation Summary

7.6 6.5

7.5

Estimate FY 1997

Description of Operations Financed:

Provides for Marine Corps Reserve recruiting effort at Marine Corps Districts Service Recruiting at the Marine Corps Reserve Center. and Prior Recruiting:

Provides for Advertising at the Districts and JW Thompson Agency efforts for the Marine Corps Reserve. Advertising:

FY 1995 FY 1996 FY 1997	4.2 4.9 4.8	2.3 2.7 2.7	FY 1995 FY 1996 FY 1997	1,070 1,000 900 4,457 4,400 4,500	a/N a/N a/N
Amounts by Category:	Recruiting:	<u>Advertising:</u>	Accessions by Category:	Prior Service: Officers Enlisted	Non-Prior Service: Officers

OPERATION AND MAINTENANCE MARINE CORPS RESERVE OVERVIEW
FY 1997 PRESIDENT'S BUDGET
RECRUITING AND ADVERTISING
(cont.) DEPARTMENT OF THE NAVY

F. 0.7	16 13	7.5
Program	GT CM CII	2
ollars) Price	0 TD	8.
(In millions of Dollars) Program Price Growth		7.6
(In mill: Program		1.0
Price		₽.
ም የ		6.4
-	Appropriation Summary:	Recruiting & Advertising

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OPERATION AND MAINTENANCE MARINE CORPS RESERVE OVERVIEW PY 1997 PRESIDENT'S BUDGET OVERVIEW (\$000) DEPARTMENT OF THE NAVY

	FY 1995 ACTUAL	PRICE GROWTH	PROGRAM GROWTH	FY 1996 ESTIMATE	PRICE GROWTH	PROGRAM GROWTH	FY 1997 ESTIMATE
OPERATING FORCES	57,799	206	9,230	67,235	705	705 -4,212	63,728
ADMINISTRATION & SERVICEWIDE ACTIVITIES	27,011	-732	8,769	35,048	1,526	-635	35,939
TOTAL	84,810	-526	17,999 102,283	102,283	2,231	2,231 -4,847	799,66

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PBA-25

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE SUMMARY OF FUNCTIONAL TRANSFERS AND FUNDING REALIGNMENTS INCLUDED IN FY 1996/1997 BUDGET ESTIMATES (TOA, In Millions of Dollars) DEPARTMENT OF THE NAVY

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Transfers In O&MMCR	From	Amount
Transfer of Expense/ Investment Criteria	PMC	\$.65
FY 1996		
Transfers into O&MMCR:	From:	Amount
Transfer of MWR funds	O&MMCR	\$.160
FY 1997		
Transfers out of O&MMCR:	T <mark>o:</mark>	Amount
Transfer from Operation Forces Transfer from TOT	O&MMC	\$.930 \$.710